

(PO0) Office of Contracting and Procurement FY 2017 Draft Annual Performance Plan*

Office of Contracting and Procurement has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Improve procurement service delivery to gain quality and cost efficiency of procured goods and services.
2	Improve planning and forecasting to support strategic business decisions in procurement.
3	Manage procurement training to sustain a highly competent workforce.
4	Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders.
5	Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (4 Activities)		
Procurement Management and Support	SBE/CBE Requirement	Daily Service
Performance Management	Deficiency remediation	Key Project
Procurement Management and Support	Value of awards to CBE contractors	Daily Service
Technology Support	Tracking Progressive Implementation of Large and Mission Critical Procurements	Key Project
2 - Improve planning and forecasting to support strategic business decisions in procurement. (2 Activities)		
Procurement Management and Support	Acquisition Planning Improvement	Key Project

Procurement Management and Support	Milestone Planning	Daily Service
3 - Manage procurement training to sustain a highly competent workforce. (2 Activities)		
Learning and Development	Procurement Foundations course	Key Project
Learning and Development	Certification Workshops	Key Project
4 - Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (3 Activities)		
Technology Support	Performance status dashboard	Key Project
Performance Management	e-Val assessment	Key Project
Legal	FOIA requests	Daily Service
5 - Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Activity)		
Customer Service and Communications	OCP in the Wards	Key Project

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (4 Measures)						
Percent achieved of the 35 percent SBE/CBE subcontracting award mandate for contracts over \$250,000	X	Not available	Not available	Not available	100%	100%
Percent of Comprehensive Annual Financial Report (CAFR) deficiencies remediated within a year of the audit period		74%	100%	100%	100%	100%
Percent of Contracting Officers with Delegated Authority Audited		Not available	100%	Not available	100%	100%

Percent of Single Audit Act deficiencies remediated within a year of the audit period		41%	Not available	100%	100%	100%
2 - Improve planning and forecasting to support strategic business decisions in procurement. (2 Measures)						
Number of annual agency acquisition planning reports (o-Apt) submitted to OCP	X	Not available	Not available	Not available	4,012	4,000
Percent of milestone plans developed	X	Not available	Not available	Not available	80%	90%
3 - Manage procurement training to sustain a highly competent workforce. (2 Measures)						
Percent of new employees completing the "Foundations" course	X	Not available	Not available	Not available	Not available	100%
Number of six (6) week certification training workshops conducted for procurement personnel	X	Not available	Not available	Not available	Not available	3
4 - Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (4 Measures)						
Percent of completed contractor performance evaluations		Not available	95%	Not available	98%	98%
Percent of newly awarded contracts published in the Procurement Automated Support System (PASS)		Not available	57%	Not available	90%	90%
Percent of FOIA requests responded to within the statutory timeframe (15 business days)		Not available	35%	Not available	90%	90%
5 - Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Measure)						
The number of post event evaluations distributed	X	Not available	Not available	Not available	150	200
6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.